



# **2012 Budget Public Hearing**

by Joshua A. Smith, City Manager  
December 14, 2011

# 2012 General Fund Budget

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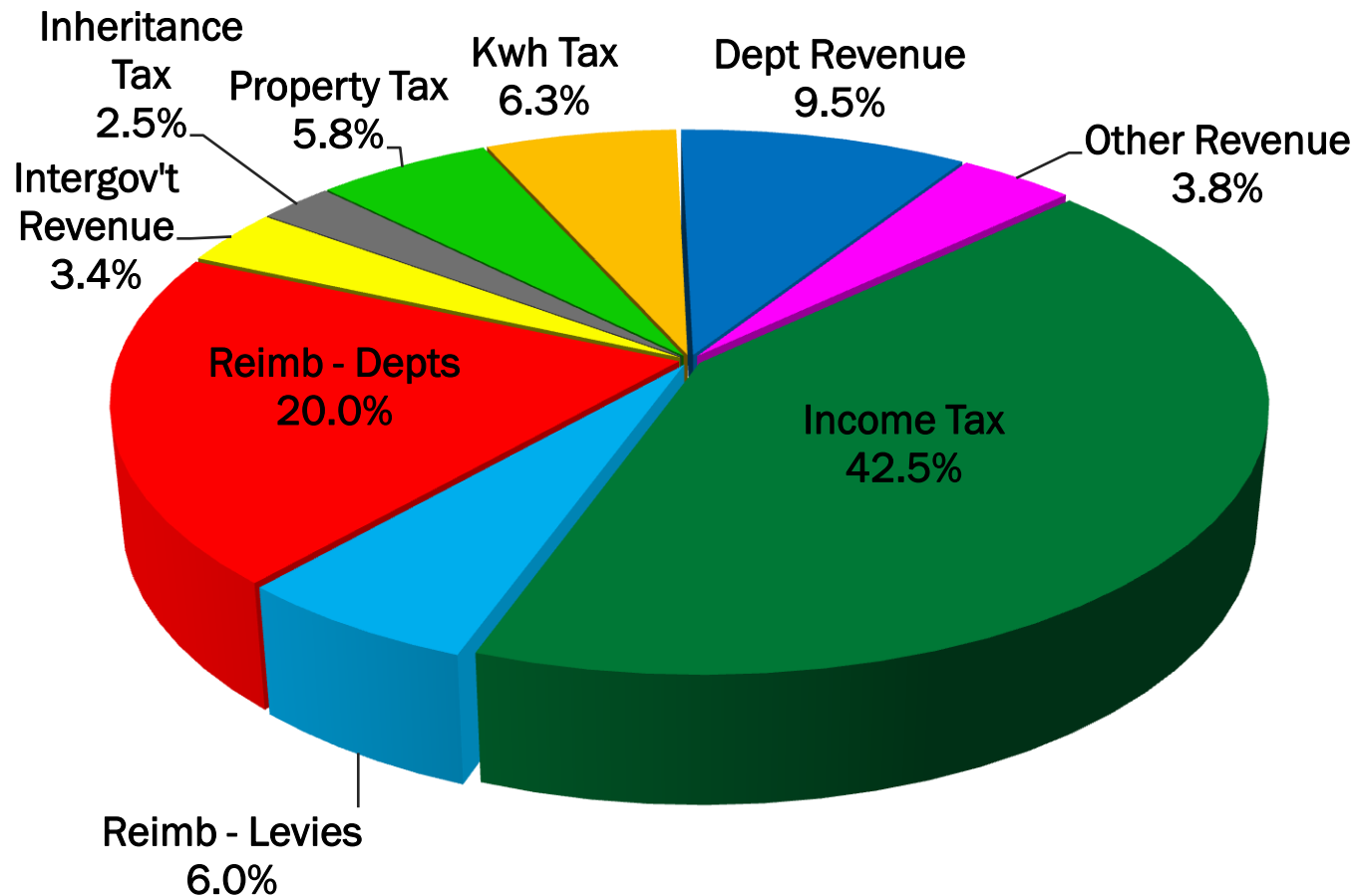
# General Fund

## **General Fund Activity and Ending Balances** **(Cash Basis)**

	<b>2011</b>	<b>2012</b>
	<b>Amended</b>	<b>Projected</b>
<b>Beg Fund Balance</b>	<b>\$ 3,549,207</b>	<b>\$ 8,700,000</b>
<b>Revenue</b>	<b>49,634,555</b>	<b>40,465,464</b>
<b>Total Resources</b>	<b>53,183,762</b>	<b>49,165,464</b>
<b>Expenditures</b>	<b>44,483,762</b>	<b>42,976,471</b>
<b>End Fund Balance</b>	<b>\$ 8,700,000</b>	<b>\$ 6,188,993</b>

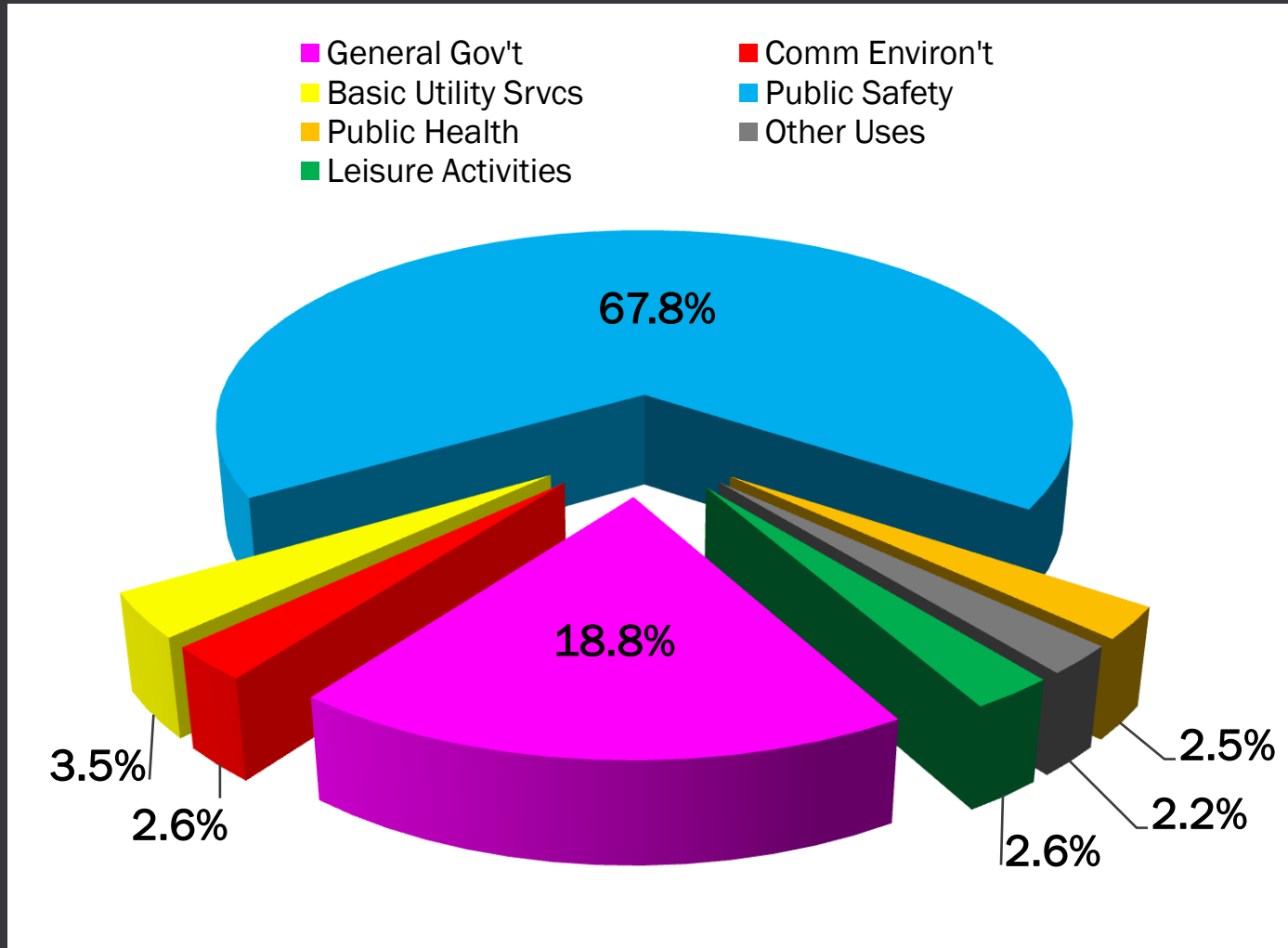
# General Fund Revenues

2012 - \$40,465,464



# General Fund Expenditures

2012 - \$42,976,471



# Economic Development

- East High Corridor
- Butler County Land Bank
- Business Development Team
- Targeted Industry Development Plan
- Pursue Entrepreneurial Innovation
- Internal Growth
- Brownfield Redevelopment
- Continue to Improve the Economic Development Website

# Capital Investments

- RiversEdge Development (Phase I)
- Booker T. Washington Center
- Street resurfacing
- Main St./Millville/Eaton
- High Street Underpass
- MLK & High St.
- South Hamilton Crossing
- East High St. Gateway
- Gas Utility Projects
- Water Utility Projects
- Electric Utility Projects
- Wastewater Projects

# Utility Capital Projects

Gas	\$ 2,290,000
Electric	7,808,750
Water	3,125,000
Wastewater	<u>49,050,000</u>
Total	\$62,273,750



# Street Resurfacing '12

## 2012 Resurfacing and Maintenance

STREET TO BE RESURFACED	FROM	TO
Cleveland Ave	Haldimand Ave	Sanders Dr
Symmes Rd	Gilmore Rd	Enterprise Dr
North B St	200 ft South of Black St	Gordon Ave
South Front St	Knightsbridge Dr	Pershing Ave
Grant Circle		
Woodlawn Ave	Pleasant Ave	Benninghofen Ave
Woodlawn Ave	Madison Ave	East End
North C St	Main St	Wayne Ave
Campbell Ave	North 7 St	End
Elvin Ave	Park Ave	North D St
Neal Blvd	Fair Ave	Greenwood Ave

# BTW Center



# RiversEdge – Phase I

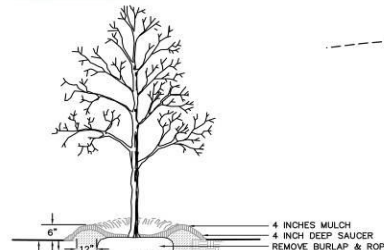
## Phase I

- Design/Engineering
- Park
- Pedestrian plaza
- Bike-path
- River overlook (amphitheater)
- Minor street improvements

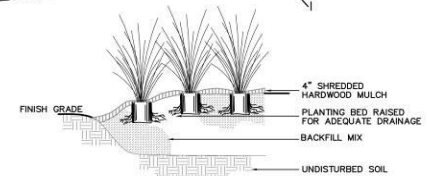
Estimated Investment (P1): \$1,183,894

Funding: This initial portion of the project was paid through funding from ODOT and CDBG (\$100,000).

**The City of Hamilton**  
BUTLER COUNTY OHIO



KEY	SCIENTIFIC NAME	COMMON NAME	SIZES	QUANTITY	COND.	COMMENTS
	<b>SHADE TREES</b>					
ARR	Acer rubrum "October Glory"	OCTOBER GLORY RED MAPLE	2 1/2"-3" CAL.	10	B&B	FALL PLANTING RECOMM.
UAS	Liquidambar styraciflua "Rotundifolia"	AMERICAN SWEET GUM	2 1/2"-3" CAL.	7	B&B	
LV	Ulmus americana "Valley Forge"	VALLEY FORGE AMERICAN ELM	2 1/2"-3" CAL.	5	B&B	
	<b>UNDERSTORY TREES</b>					
MVG	Magnolia virginiana "Glauca"	SWEETBAY MAGNOLIA	1 1/2"-2" CAL.	3	B&B	







Work and Sports Injuries  
ON SITE  
• Chiropractic  
• Physical Therapy  
• Medical  
• Spinal Decompression  
www.HamiltonHealth.ca



TRUCK  
128  
KEEP LEFT

THE JACK KIRSCH UNDERPASS

first



ONE WAY

NEW BAPTIST CHURCH  
100 BROAD ST.  
HAMILTON, ONTARIO  
L8N 4M5  
905-571-1301





HAMILTON

 **Hamilton**  
community foundation

A legacy of achievement.  
A future of possibilities.



McKenzie Morgan Schuchman  
and family

THE JACK KIRSCH UNDERPASS

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BUTLER COUNTY OHIO

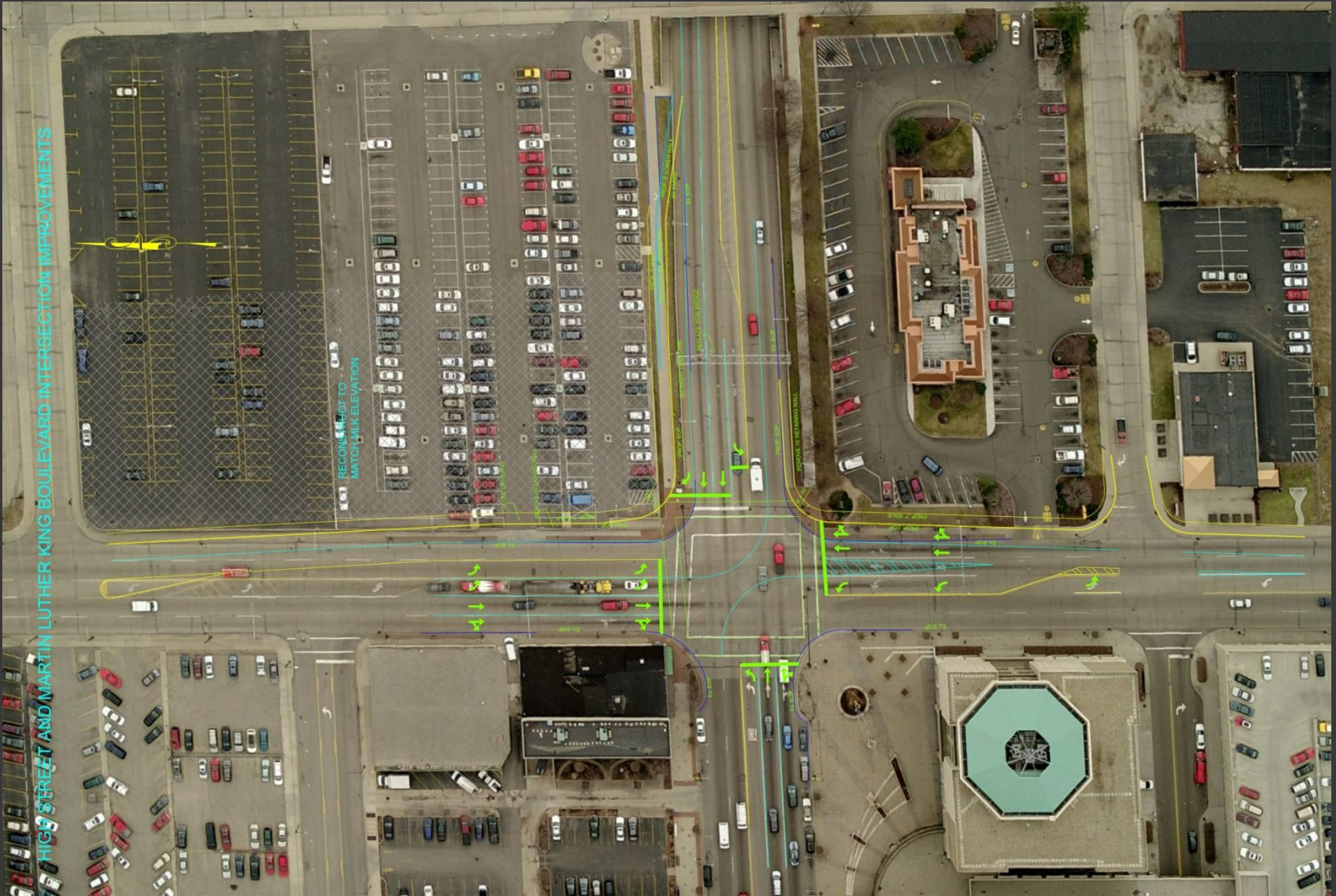
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# High St./MLK, Jr Blvd.

- Purpose of Project: To improve traffic flow down High St. and through the city's center.
- Total Est. Investment: \$3.5 million
- Funding: An application to ODOT has been made that if approved, will cover 80% of the construction costs (\$2.8 million). Other funding sources are currently being explored.



# High St./MLK, Jr Blvd.



# South Hamilton Crossing

- Location: Dixie Hwy @ MLK Blvd.
- Purpose of Project: To relieve traffic congestion in the CBD and to provide citizens with efficient access between SR127 and SR4, and to promote development of University Commerce Park with a focus on Economic Development.
- Total Est. Investment: \$30 million



# S. Hamilton Crossing

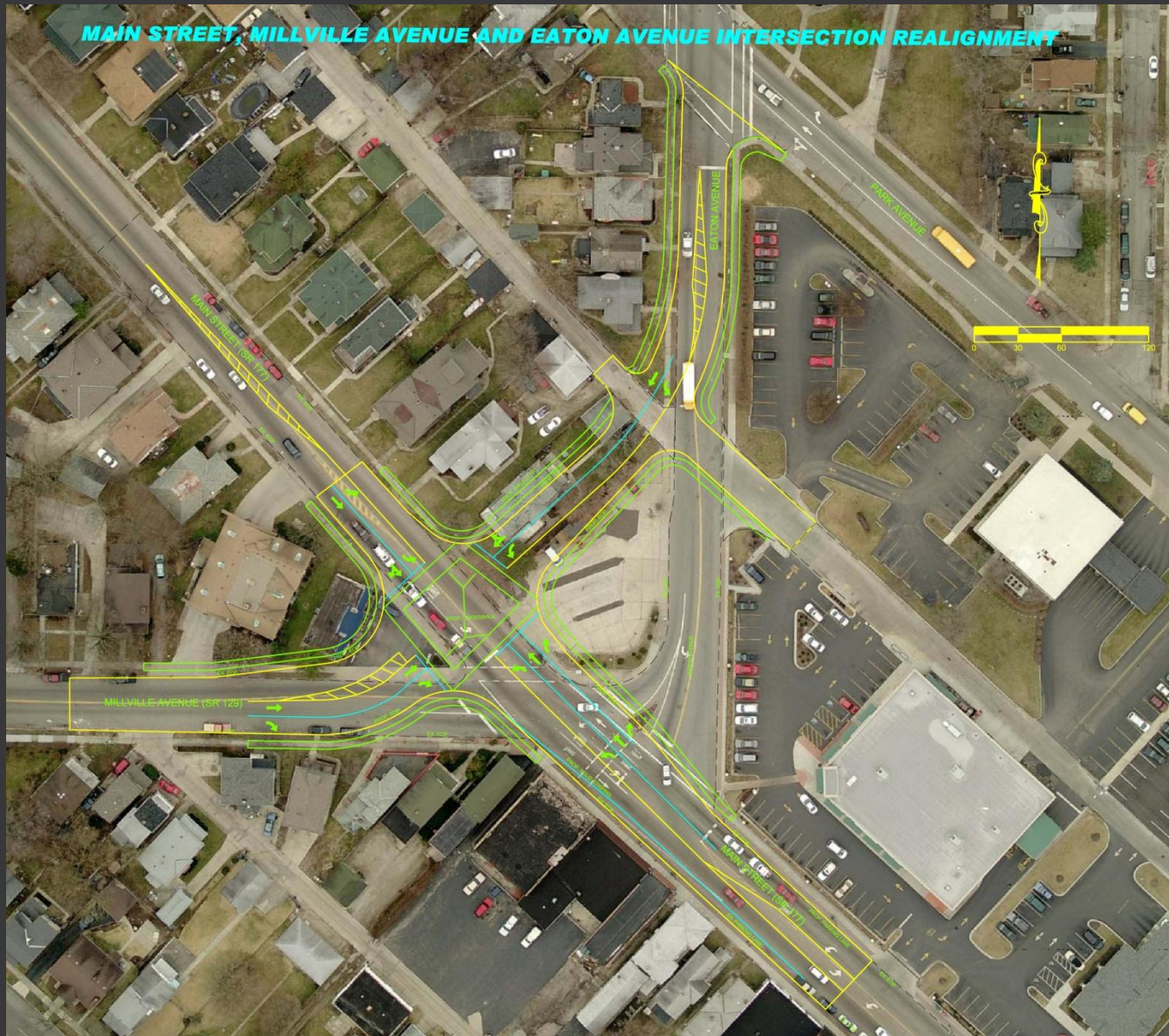


# Main/Eaton/Millville

- **Purpose of Project:** To relieve traffic congestion along Main St. and support existing and future business activity
- **Total Est. Investment:** \$3.6 million
- **Funding:** A portion of the funding for this project will come from Tax Increment Financing (TIF) funds.



# Main/Eaton/Millville



# Special Revenue Funds

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**2012 Focus on Efficiency**  
Parking & Golf

# McDulin Garage

- Install an automated payment system for operational efficiency and customer convenience
- Install a security system to enhance customer safety, to prevent loss, and to provide assistance to law enforcement
- Review and revise rate structure to further promote downtown Hamilton as a destination for leisure and shopping activities

- Thoroughly examine operations of the City's golf courses with the goal of enhancing efficiencies and savings
- Create innovations in rate structures for Green fees and Cart fees to attract new customers and retain current clientele
- Provide attractive concession services for patrons
- Develop an enterprise-focus for the golf courses sufficient to cover operations while allowing for regular reinvestment in capital assets



# In Conclusion

- Create a Super Budget Committee to create a framework for a structurally-balanced budget
- Focus on Economic Development Initiatives
- Research ways to add efficiency and innovation.



**Thank you.**  
Questions?